



SAD #16

Hall-Dale Elementary School
Capacity 400, Grades Pre K-5

Oak Point Associates

Concept Budget
14-Jul-04

	Major Capital Improvement Program			Other Funding
	STATE/ LOCAL	LOCAL ONLY	MCI TOTAL	Me.High Perf. Schools
A NEW CONSTRUCTION				
1 New Construction	\$ 6,144,030	\$ 342,000	\$ 6,486,030	\$ 100,000
2 Built in Equipment	\$ 491,522	\$ 27,360	\$ 518,882	\$ -
3 Technology & Communications Infrastructure	\$ 184,321	\$ 10,260	\$ 194,581	\$ -
4 Site Development	\$ 1,757,000	\$ 10,000	\$ 1,767,000	\$ -
5 On-site Utilities	\$ 280,000	\$ -	\$ 280,000	\$ -
6 Off-Site Improvements	\$ 180,000	\$ -	\$ 180,000	\$ -
Subtotal	\$ 9,036,873	\$389,620	\$ 9,426,493	\$ 100,000
B ADMINISTRATIVE COST & RESERVE				
7 Land	\$ 66,412	\$ -	\$ 66,412	\$ -
8 Moveable Equipment	\$ 368,642	\$ 20,520	\$ 389,162	\$ -
9 Technology	\$ 184,321	\$ 10,260	\$ 194,581	\$ -
10 Advertising/Insurance/legal	\$ 38,000	\$ -	\$ 38,000	\$ -
11 % for Art	\$ 50,000	\$ -	\$ 50,000	\$ -
12 Bid Contingency 5%	\$ 451,844	\$ 19,481	\$ 471,325	\$ -
13 Construction Contingency 5%	\$ 451,844	\$ 19,481	\$ 471,325	\$ -
14 Additional BAN Interest	\$ -	\$ 60,000	\$ 60,000	\$ -
Subtotal	\$ 1,611,063	\$ 129,742	\$ 1,740,805	\$ -
C FEES AND SERVICES				
15 Architect/Engineer	\$ 673,699	\$ 29,046	\$ 702,745	\$ 20,000
16 A/E Reimbursable	\$ 35,200	\$ -	\$ 35,200	\$ -
17 Commissioning	\$ 50,000	\$ -	\$ 50,000	\$ -
18 Environmental Permitting	\$ 23,900	\$ -	\$ 23,900	\$ -
19 Capital Renewal Plan	\$ 5,000	\$ -	\$ 5,000	\$ -
20 Life Cycle Cost Analysis	\$ 6,000	\$ -	\$ 6,000	\$ -
21 Surveys/Soils/Testing	\$ 49,300	\$ -	\$ 49,300	\$ -
22 BGS Service Fee (0.4%)	\$ 36,147	\$ -	\$ 36,147	\$ -
23 Clerk of the Works	\$ 129,400	\$ 5,540	\$ 134,940	\$ -
24 Owner's Representative	\$ 75,782	\$ 4,218	\$ 80,000	\$ -
Subtotal	\$ 1,084,428	\$ 38,804	\$ 1,123,232	\$ 20,000
D TOTAL PROJECT COST	\$ 11,732,364	\$558,166	\$ 12,290,530	\$120,000
E TOTAL PROJECT COST (Including Maine High Performance School Monies)				\$12,410,530